

Executive Office of the Governor

Analyst: Youtz

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY PROGRAM					
Acting Governor Pay	19,200	19,800	19,200	19,200	19,200
Administration	1,436,900	1,410,800	1,476,600	1,466,800	1,634,200
Expense Allowance	4,900	4,700	4,900	4,900	4,900
Social Services	164,800	162,600	180,900	178,200	175,800
Governor Elect Transition	0	0	0	15,000	15,000
Total:	1,625,800	1,597,900	1,681,600	1,684,100	1,849,100
BY FUND CATEGORY					
General	1,461,000	1,435,300	1,460,900	1,505,900	1,658,300
Dedicated	0	0	39,800	0	15,000
Federal	164,800	162,600	180,900	178,200	175,800
Total:	1,625,800	1,597,900	1,681,600	1,684,100	1,849,100
Percent Change:		(1.7%)	5.2%	0.1%	10.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,365,500	1,214,200	1,427,400	1,428,000	1,418,000
Operating Expenditures	260,300	332,500	254,200	256,100	256,100
Capital Outlay	0	51,200	0	0	0
Lump Sum	0	0	0	0	175,000
Total:	1,625,800	1,597,900	1,681,600	1,684,100	1,849,100
Full-Time Positions (FTP)	24.00	24.00	24.00	24.00	26.00

Division Description

ACTING GOVERNOR PAY: The official acting as Governor is entitled to additional compensation calculated as the difference between the Governor's salary and the salary of the Lieutenant Governor. [Statutory Authority: Idaho Code §67-809(2)]

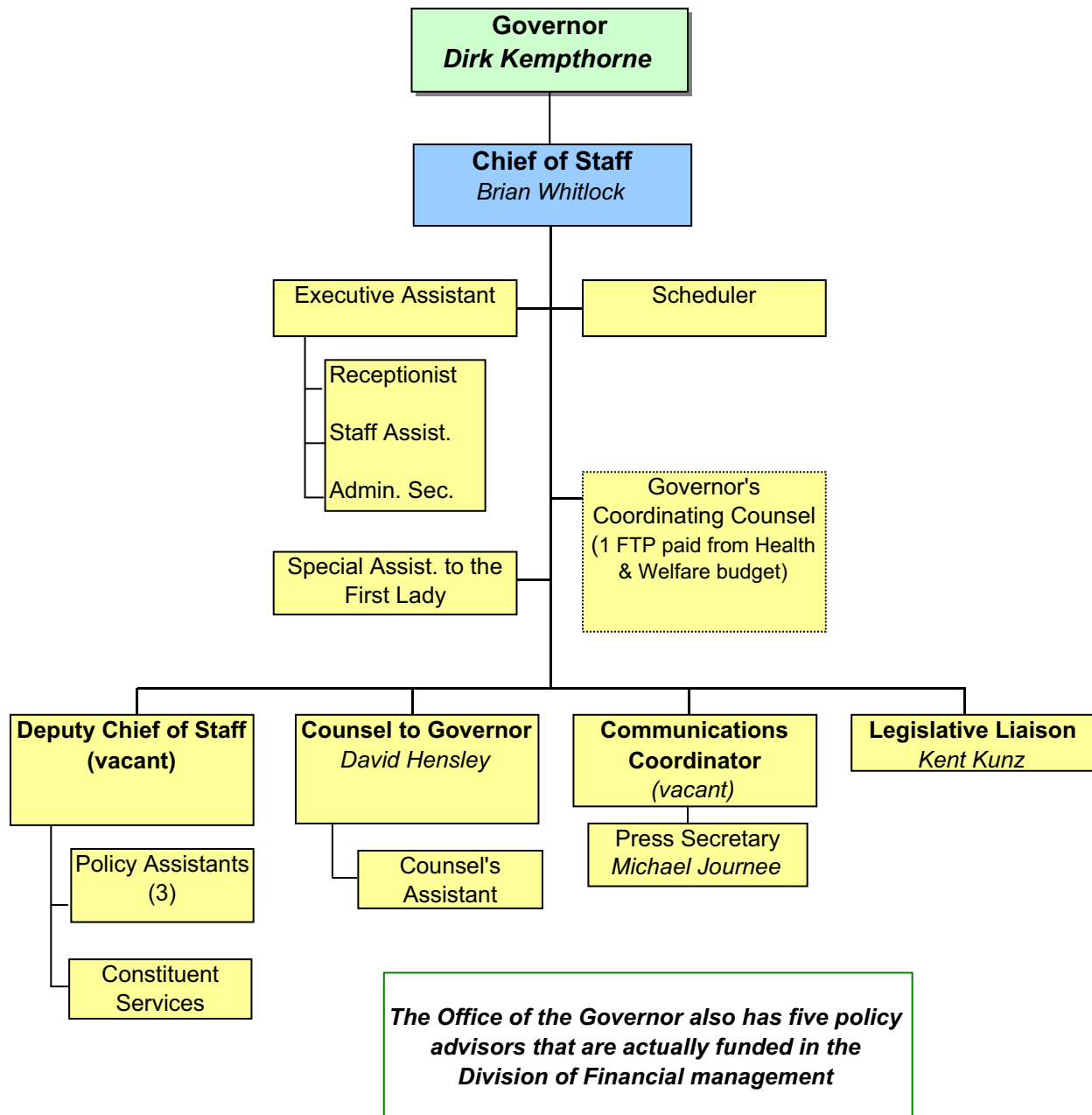
ADMINISTRATION: Exercise the powers and discharge the duties of the Chief Executive of the State of Idaho as delegated by the state constitution and laws of the state.

EXPENSE ALLOWANCE: State law authorizes \$10,000 per biennium to be used by the Governor at his discretion to assist in defraying expenses relating to or resulting from the discharge of his official duties. [Statutory Authority: Idaho Code §67-808d]

SOCIAL SERVICES: Provides funding for Serve Idaho (Governor's Commission on Service and Volunteerism). Serve Idaho promotes collaborative efforts among public, private and nonprofit, state and local agencies to advance community service programs and activities throughout the State. Serve Idaho, formerly the Idaho Commission for National and Community Service, was established through Executive Order by Governor Cecil Andrus in 1994. Serve Idaho is funded by grants from the Corporation for National and Community Service and through cash and in-kind donations from State and local partners. The Corporation for National and Community Service provides federal funding for service-related programs and initiatives including AmeriCorps*State and National Grants program, AmeriCorps*VISTA, the Senior Service Corps and Learn and Serve America. All of these programs strive to engage Americans of all ages and backgrounds in community-based service to address unmet critical needs in communities throughout the United States.

GOVERNOR-ELECT TRANSITION: In accordance with Section 67-815, Idaho Code, the Governor-elect is to be provided with payment of salaries and expenses of staff, travel expenses, and incidental office expenses. In addition, the administrator of the Division of Financial Management is to provide suitable office space, furnishings and equipment.

Organizational Chart



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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	24.00	1,460,900	1,681,600	24.00	1,460,900	1,681,600
HB 395 One-time 1% Salary Increase	0.00	8,800	10,100	0.00	8,800	10,100
Omnibus CEC Supplemental	0.00	0	0	0.00	10,500	12,100
FY 2006 Total Appropriation	24.00	1,469,700	1,691,700	24.00	1,480,200	1,703,800
Removal of One-Time Expenditures	0.00	(8,800)	(55,400)	0.00	(8,800)	(55,400)
FY 2007 Base	24.00	1,460,900	1,636,300	24.00	1,471,400	1,648,400
Benefit Costs	0.00	19,000	20,400	0.00	(6,800)	(10,600)
Statewide Cost Allocation	0.00	1,900	1,900	0.00	1,900	1,900
Change in Employee Compensation	0.00	9,100	10,500	0.00	16,800	19,400
FY 2007 Program Maintenance	24.00	1,490,900	1,669,100	24.00	1,483,300	1,659,100
1. Gov Elect Transition Expenses	0.00	15,000	15,000	0.00	0	15,000
2. Office on Families and Children	0.00	0	0	2.00	175,000	175,000
FY 2007 Total	24.00	1,505,900	1,684,100	26.00	1,658,300	1,849,100
Change from Original Appropriation	0.00	45,000	2,500	2.00	197,400	167,500
% Change from Original Appropriation		3.1%	0.1%		13.5%	10.0%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	24.00	1,460,900	39,800	180,900	1,681,600

HB 395 One-time 1% Salary Increase

Reflects a one-time 1% Change in Employee Compensation (CEC) increase.

Agency Request	0.00	8,800	0	1,300	10,100
Governor's Recommendation	0.00	8,800	0	1,300	10,100

Omnibus CEC Supplemental

Agency Request	0.00	0	0	0	0
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The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.

Governor's Recommendation	0.00	10,500	0	1,600	12,100
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FY 2006 Total Appropriation					
Agency Request	24.00	1,469,700	39,800	182,200	1,691,700
Governor's Recommendation	24.00	1,480,200	39,800	183,800	1,703,800

Removal of One-Time Expenditures

Removes funding provided for one-time items, including the 27th pay period and the one percent CEC.

Agency Request	0.00	(8,800)	(39,800)	(6,800)	(55,400)
Governor's Recommendation	0.00	(8,800)	(39,800)	(6,800)	(55,400)

FY 2007 Base					
Agency Request	24.00	1,460,900	0	175,400	1,636,300
Governor's Recommendation	24.00	1,471,400	0	177,000	1,648,400

Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.

Agency Request	0.00	19,000	0	1,400	20,400
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Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.

Governor's Recommendation	0.00	(6,800)	0	(3,800)	(10,600)
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Statewide Cost Allocation

Agency Request	0.00	1,900	0	0	1,900
Governor's Recommendation	0.00	1,900	0	0	1,900

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Change in Employee Compensation

Calculated cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	9,100	0	1,400	10,500
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Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.

Governor's Recommendation	0.00	16,800	0	2,600	19,400
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FY 2007 Program Maintenance

Agency Request	24.00	1,490,900	0	178,200	1,669,100
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Governor's Recommendation	24.00	1,483,300	0	175,800	1,659,100
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1. Gov Elect Transition Expenses

In accordance with Section 67-815, Idaho Code, the Governor-elect is to be provided with payment of salaries and expenses of staff, travel expenses, and incidental office expenses. In addition, the administrator of the Division of Financial Management is to provide suitable office space, furnishings and equipment. The \$15,000 requested is a one-time expense and is the same dollar amount provided in FY 1998 and 1990.

Agency Request	0.00	15,000	0	0	15,000
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Governor's Recommendation	0.00	0	15,000	0	15,000
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2. Office on Families and Children

Agency Request	0.00	0	0	0	0
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Provides two positions and funding for the creation of the Office on Families and Children, which would "provide statewide support to councils and commissions who strengthen and promote the well-being of families and children in Idaho. Weaving together the existing entities and initiatives to provide resources to individuals, organizations and communities, the GOFC would encourage a seamless and sustainable system for the families and children of Idaho". Start-up costs include funding for salaries, office equipment and supplies, communication costs and office space.

Governor's Recommendation	2.00	175,000	0	0	175,000
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FY 2007 Total

Agency Request	24.00	1,505,900	0	178,200	1,684,100
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Governor's Recommendation	26.00	1,658,300	15,000	175,800	1,849,100
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Agency Request

Change from Original App	0.00	45,000	(39,800)	(2,700)	2,500
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% Change from Original App	0.0%	3.1%	(100.0%)	(1.5%)	0.1%
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Governor's Recommendation

Change from Original App	2.00	197,400	(24,800)	(5,100)	167,500
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% Change from Original App	8.3%	13.5%	(62.3%)	(2.8%)	10.0%
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